

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**367 Instruction**

General Instruction

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,280,870	\$1,236,329	\$359,575	\$0	\$0	\$4,684,966	30.58

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$4,614,215; 3037 Designated Funds \$46,808; 3228 Grants/Contracts \$23,943

**Budgetary Program No.:** I.

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Graduation and retention rates will continue to go up. Alumni surveys will report increased continuing/advanced education and professional success: 34% 2006-2007 (one year out); 48.3% of 2005-06 (two years out). Enrollments of Undeclared Majors Fall 2007: G = 912 UG = 3,864; Percentage of 2003-04 graduates employed within 6 months of graduation: 79%; Enrolled students passing Education certification exams (subject area tests: 92.2% (2003-04); 93.1% (2004-05); 94.1% (2005-2006) ; Average SAT scores of incoming freshmen: 1220 (2006 and 2007)

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**368 Instruction**

School of the Arts

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

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**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,685,638	\$1,395,920	\$0	\$0	\$0	\$5,289,718	50.92

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$5,209,832; 3037 Designated Funds \$52,852; 3228 Grants/Contracts \$27,034

**Budgetary Program No.:** I.

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 0 UG = 204. Enrollments by Declared Major Fall 2007 - G = 2 UG = 642.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**369 Instruction**

School of Business and Economics

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$9,619,103	\$2,008,408	\$0	\$0	\$0	\$7,610,695	50.81

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$7,495,760; 3037 Designated Funds \$76,040; 3228 Grants/Contracts \$38,895

**Budgetary Program No.:** I.

**Expected Results:**

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To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 29 UG = 432. Enrollments by Declared Major Fall 2007 - G = 0 UG = 1,037.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**370 Instruction**

School of Education

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$7,886,527	\$1,646,657	\$0	\$0	\$0	\$6,239,870	50.06

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$6,146,067; 3037 Designated Funds \$61,913; 3228 Grants/Contracts \$31,890

**Budgetary Program No.:** I.

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 63 UG = 186. Enrollments by Declared Major Fall 2007 - G = 101 UG = 625.

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**Functional Group:** Higher Education & Cultural

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**371 Instruction**

School of Humanities and Social Sciences

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$17,624,796	\$3,679,946	\$0	\$0	\$0	\$13,944,850	148.87

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$13,734,256; 3037 Designated Funds \$139,327; 3228 Grants/Contracts \$71,267

**Budgetary Program No.:** I.

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 70 UG = 887. Enrollments by Declared Major Fall 2007 - G = 201 UG = 2,119.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**372 Instruction**

School of Science and Mathematics

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$17,326,875	\$3,617,742	\$0	\$0	\$0	\$13,709,133	125.00

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**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$13,502,099; 3037 Designated Funds \$136,972; 3228 Grants/Contracts \$70,062

**Budgetary Program No.:** I.**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 42 UG = 325. Enrollments by Declared Major Fall 2007 - G = 144 UG = 1,591.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**373 Research**

Research

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,901,848	\$323,004	\$3,966,249	\$0	\$0	\$2,612,595	5.00

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$1,223,109; 3037 Designated Funds \$199,476; 3228 Grants/Contracts \$1,190,010

**Budgetary Program No.:** I.**Expected Results:**

To advance knowledge, provide up-to-date instruction, and support environment of life-long learning.

**Outcome Measures:**

Student participation in undergraduate research will increase. Faculty publication and external grant rates will increase.

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**Functional Group:** Higher Education & Cultural

**374 Public Service**

Public Service

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,012,959	\$84,647	\$424,176	\$0	\$0	\$504,136	4.00

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$309,681; 3037 Designated Funds \$29,760; 3228 Grants/Contracts \$164,695

**Budgetary Program No.:** I.

**Expected Results:**

To enhance economic and cultural development in the region, the state, and the nation.

**Outcome Measures:**

Increased numbers of faculty will be engaged as participants or consultants in external projects. Increased numbers of students will be engaged in service learning projects or internships.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**375 Academic Support-Other**

Academic Support-Other

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$8,971,711	\$1,984,851	\$0	\$0	\$0	\$6,986,860	92.10

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$6,986,860

**Budgetary Program No.:** I.**Expected Results:**

To enhance the overall quality of student success through superior advising, excellent tutorial and other learning-enhancement programs.

**Outcome Measures:**

Failure and drop-out rates will continue to decline.

**Agency:** H15 - University of Charleston**Functional Group:** Higher Education & Cultural**376 Academic Support-Libraries**

Academic Support-Libraries

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,622,133	\$1,454,136	\$0	\$0	\$0	\$5,167,997	46.12

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$5,113,620; 3037 Designated Funds \$54,377

**Budgetary Program No.:** I.**Expected Results:**

To maintain and enhance library and information services consistent with the advancing quality of instruction and student preparedness.

**Outcome Measures:**

Surveys of library patrons will reflect enhanced collections and services.

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**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**377 Student Services**

Student Services

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$9,511,701	\$1,922,298	\$0	\$0	\$0	\$7,589,403	113.35

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$6,681,568; 3037 Designated Funds \$907,835

**Budgetary Program No.:** I.

**Expected Results:**

To maintain programs and provide services that facilitate the personal, ethical, and intellectual development of the students.

**Outcome Measures:**

Student growth, development, and satisfaction improvements will be reflected in a decline in honor board violations, increase in student satisfaction response on the NSSE and Alumni surveys, student response re: increased co-curricular participation, involvement, and campus life efforts.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**378 Institutional Support**

Institutional Support

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Administration



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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$16,461,820	\$2,865,279	\$0	\$0	\$0	\$13,596,541	282.39

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$13,558,697; 3037 Designated Funds \$37,844

**Budgetary Program No.:** I.

**Expected Results:**

To provide for the day-to-day operational support of the institution such as executive management, legal and fiscal operations, general administrative and logistical services, human resource and information technology, and public relations and development.

**Outcome Measures:**

Maintain efficiencies in staff to faculty ratios while executing the long range strategic plan, the IT strategic plan, and the master plan for facilities. Provide stimulus, direction, and support services as the College continues to move toward excellence in higher education.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**379 Operation/Maintenance of Plant**

Operation/Maintenance of Plant

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non- Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$21,572,448	\$4,781,040	\$0	\$0	\$0	\$16,791,408	136.30

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$16,783,308; 3037 Designated Funds \$8,100

**Budgetary Program No.:** I.

**Expected Results:**

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To acquire and maintain facilities and equipment to support the goal of the College to become a nationally preeminent public liberal arts and sciences institution.

**Outcome Measures:**

The design, development and construction and/or renovation of first class facilities, including: a new wing for the School of the Arts, a new science center and renovation of the existing science center, and a new athletic arena; make progress on backlog of deferred maintenance. FY 07 actual expenditures is as follows: Building and Equipment Maintenance - \$5,998,710; Custodial Services - \$2,077,641; Grounds and Maintenance - \$926,557; and Utilities - \$4,358,736.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**380 Scholarships/Fellowships**

Scholarships/Fellowships

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for greater access and affordability of our higher education system.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$17,029,873	\$0	\$5,250,000	\$0	\$0	\$11,779,873	0.00

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$9,422,577; 3228 Grants/Contracts \$2,357,296

**Budgetary Program No.:** I.

**Expected Results:**

To provide financial assistance to those students demonstrating exceptional abilities (merit) and/or financial inability to bear the cost of their education (need).

**Outcome Measures:**

Increased merit and need-based financial aid to incoming and current College of Charleston students, coming from both increased private support and institutional funds.

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**Functional Group:** Higher Education &

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Cultural

**381 Hospitality and Tourism**

Hospitality and Tourism

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	5.75

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To expand Concentration in Hospitality and Tourism Management satisfying industry demand for leaders with a larger source of qualified graduates from a program that has a focus on business core competency areas such as financial/managerial accounting, macro/micro economics, business law, business finance, etc.

**Outcome Measures:**

Provide students a comprehensive hospitality management curriculum based on a solid AACSB accredited business core, combined with practical cooperative learning (internship) experiences through industry partnerships, elevating the program to national preeminence, raising the visibility of the College and the State and its tourism sector.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**382 Avery Center**

Avery Center

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	7.00

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To collect, preserve, document, and make public the unique historical and cultural heritage of African Americans in South Carolina and the Lowcountry.

**Outcome Measures:**

Increase collections of manuscripts, books, oral histories and artifacts; increase offerings of exhibits, lectures, public education programs and projects; develop materials using the Avery collections for school districts to assist teachers in meeting state standards in social studies and history.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**383 Governor's School**

Governor's School

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	1.75

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To provide an intensive college-level program of study whose main goal is to assist academically talented high school students to realize their intellectual and creative potential in hope of keeping the best and brightest South

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Carolina students in the State upon graduation from high school.

**Outcome Measures:**

Provide Governor's Scholars a Subject Concentration course and a Global Issues course along with a living and learning residential college experience of education excellence, academic enrichment, and a shared joy of learning.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**384 Auxiliary - Residence Halls**

Residence Halls

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$13,263,476	\$0	\$0	\$0	\$0	\$13,263,476	50.00

**Other Fund - Subfund No & Title:**

4238 Auxiliary - Restricted

**Budgetary Program No.:** II.

**Expected Results:**

To provide a living, learning residential experience that facilitates the personal, ethical, and intellectual growth and development of the undergraduate student body.

**Outcome Measures:**

An increase in the percentage of the undergraduate student body living in the residence halls and higher academic performance and retention of those students compared to non-residential students. FY 08 Est. Change in Fund Balance = (\$1,685,678) resulting from non-mandatory transfers for maintenance and renovation and a mandatory transfer of (\$7,841,765) for current debt service.

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**Functional Group:** Higher Education & Cultural

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**385    Auxiliary - Food Service**

Food Service

**Statewide Result Area:**    Improve the state's post-secondary education system and cultural resources

**Strategy:**    Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$7,700,090	\$0	\$0	\$0	\$0	\$7,700,090	0.00

**Other Fund - Subfund No & Title:**

4238 Auxiliary - Restricted

**Budgetary Program No.:**    II.

**Expected Results:**

To provide nutritious, healthy food for the students, faculty, and staff in a broad set of venues and which meets the varied culinary tastes of these different groups.

**Outcome Measures:**

An increase in the number of individuals utilizing these services and amount of food purchased and consumed.

FY08 Est. Change in Fund Balance = \$391,234 earmarked for future capital needs.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**386    Auxiliary - Health Services**

Health Services

**Statewide Result Area:**    Improve the state's post-secondary education system and cultural resources

**Strategy:**    Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,197,460	\$0	\$0	\$0	\$0	\$1,197,460	11.00

**Other Fund - Subfund No & Title:**

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3116 Auxiliary

**Budgetary Program No.:** II.

**Expected Results:**

To provide services that meet the health needs of a 10,000 student campus.

**Outcome Measures:**

An increase in the number of students served and the satisfaction level of the students with these services. FY08 Est. Change in Fund Balance = (\$86,067) resulting from planned capital improvements to facility in addition to normal operating costs.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**387 Auxiliary - Other Rentals**

Other Rentals

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$77,394	\$0	\$0	\$0	\$0	\$77,394	0.00

**Other Fund - Subfund No & Title:**

3116 Auxiliary

**Budgetary Program No.:** II.

**Expected Results:**

To maximize the use of College property and generate sufficient funds through the rental of this property to support the operation and maintenance of this property.

**Outcome Measures:**

Rental income from the facilities and equipment will cover the direct and indirect costs of the maintenance and, where appropriate, replacement of this property. FY08 Est. Change in Fund Balance = \$44,005 resulting from an operating surplus earmarked for future capital needs.

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**Functional Group:** Higher Education & Cultural

**388    Auxiliary - Vending**

Vending

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$70,000	\$0	\$0	\$0	\$0	\$70,000	3.00

**Other Fund - Subfund No & Title:**

3116 Auxiliary

**Budgetary Program No.:** II.

**Expected Results:**

To meet the needs and demands of the campus for varied products through automated machines and a debit card system.

**Outcome Measures:**

Increase in the availability and sales of food and non-food products through automated vending machines and through other retail outlets. FY08 Est. Change in Fund Balance = \$50,804 resulting from an operating surplus earmarked for future IT upgrades and integration with new ERP system.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**389    Auxiliary - Bookstore**

Bookstore

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**



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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0.00

**Other Fund - Subfund No & Title:**

3116 Auxiliary

**Budgetary Program No.:** II.**Expected Results:**

To support the academic and non-academic needs and interests of the campus through the sale of textbooks, other books, classroom and office supplies, and College clothing/paraphernalia.

**Outcome Measures:**

Increase in the sales of products through the bookstore and the satisfaction of the College constituents with the facility's goods and services. FY08 Est. Change in Fund Balance = \$249,820 earmarked for future capital needs.

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Parking

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,536,434	\$0	\$0	\$0	\$0	\$1,536,434	3.00

**Other Fund - Subfund No & Title:**

4238 Auxiliary - Restricted

**Budgetary Program No.:** II.**Expected Results:**

To provide adequate space to meet the transportation needs of students, faculty, and staff, as well as College guests/visitors.

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**Outcome Measures:**

The provision of sufficient parking and transportation services as determined by standard parking metrics. FY08 Est. Change in Fund Balance = \$374,430 resulting from an operating surplus earmarked for future capital needs with a mandatory transfer of (\$743,352) for debt service.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**391 Auxiliary - Athletics**

Athletics

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$8,955,146	\$0	\$0	\$0	\$0	\$8,955,146	36.39

**Other Fund - Subfund No & Title:**

3116 Auxiliary

**Budgetary Program No.:** II.

**Expected Results:**

To maintain a broad-based, highly competitive, mid-major NCAA Division I athletic program for the participation of highly qualified student-athletes and the observation of the College and local community.

**Outcome Measures:**

The College's sports teams will be highly competitive in their athletic conferences and contests and the student-athletes will academically outperform the general student body. FY08 Est. No Change in Fund Balance.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1549 Effective Teaching and Learning**

Effective Teaching and Learning

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	11.30

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To provide better coordination among universities, public schools, businesses, and communities so future employees (current PK-12 students and educators) know what the expectations are for college entrance and the world of work and consequently creating motivation for higher performance.

**Outcome Measures:**

Establish a network of university faculty across the campus [arts and sciences and education] whose expertise is working with under-performing students and schools. Improve performance of South Carolina public PK-12 schools and students and an improved economic outlook.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1550 Office of Tourism Analysis**

Office of Tourism Analysis

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

**Other Fund - Subfund No & Title:**

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**Budgetary Program No.:** I.

**Expected Results:**

See Activity #381.

**Outcome Measures:**

See Activity #381.

Combined with Hospitality and Tourism - Program 381

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1551 Business - Economic Partnership Initiative**

Business - Economic Partnership Initiative

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	7.15

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To expand and provide new programs offered to students through the Tate Center for Entrepreneurship. The partnership initiative provides students with 'real-world' experiences that will prepare them for the complex and competitive world of the entrepreneur and small business manager in hope of improving the competitiveness of South Carolina's small businesses to our state's economic prosperity.

**Outcome Measures:**

Provide pragmatic results for business development in the Charleston area. Bring new expertise to the College and a new ability to support the local business community. Enhance the learning experiences for both students and the business community, enabling them to better compete in the global economy. Encourage small business creation and help existing businesses flourish.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1694 Instruction**

School of Languages, Cultures, and World Affairs

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$6,159,989	\$1,286,167	\$0	\$0	\$0	\$4,873,822	50.09

**Other Fund - Subfund No & Title:**

3036 College/Other Fees \$4,800,218; 3037 Designated Funds \$48,696; 3228 Grants/Contracts \$24,908

**Budgetary Program No.:** I.

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded - AY 06-07 G = 17 UG = 111. Enrollments by Declared Major Fall 2007 - G = 34 UG = 248.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1696 Marine Genomics**

Marine Genomics

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	5.25

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

Create a program to realize the promise of the genomics revolution for the benefit of South Carolina and its citizens by understanding and improving South Carolina's living marine resources, thereby improving the economic environment of the entire state.

**Outcome Measures:**

Develop new tracks in marine genomics both at the bachelor's and master's level built on the nationally recognized undergraduate and graduate programs in marine biology at the College of Charleston. The development of marine genomics tracks will enable graduate programs to leverage significant advantages that currently exist on the Fort Johnson marine science campus.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1697 Real Estate**

Real Estate

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

**Other Fund - Subfund No & Title:**

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**Budgetary Program No.:** I.

**Expected Results:**

See Activity #1551.

**Outcome Measures:**

See Activity #1551.

Combined with Economic Partnership - Program 1551

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**1801 Global Trade and Resource Center**

Global Trade and Resource Center

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2008-09**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Health / Non-Recurring</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	3.00

**Other Fund - Subfund No & Title:**

**Budgetary Program No.:** I.

**Expected Results:**

To facilitate academic programs, provide infrastructure support (education, research projects and case studies) and outreach programs specifically geared to the needs of South Carolina firms involved in trade and logistics

**Outcome Measures:**

Work with the SCWTC & K-12 teachers on learning the WEB-based 'global MARKETS' and World Trade Career Pathway initiatives to give SC high school students a basic knowledge of global commerce and introduce them to job opportunities in global commerce

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2008-09**

**AGENCY TOTALS**

*University of Charleston*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$192,918,291	\$28,286,424	\$10,000,000	\$154,631,867
	<b>TOTAL HEALTH/NON-RECURRING FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$0	1,330.18